

ACCOUNT NUMBER				2003	2004		2005
				EXPENDITURE	BUDGET		BUDGET
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	PAY RANGE UNITS DOLLARS
MUNICIPAL COURT							
BUDGETARY CONTROL UNIT (1BCU=1DU)							
SALARIES & WAGES							
COURTROOM PROCEEDINGS							
				3	348,927	Municipal Judge (Y)	16 3 366,591
				1	46,004	Municipal Court Clerk II	555 1 46,005
				8	328,022	Municipal Court Clerk I	540 8 329,425
				5	58,950	Municipal Court Commissioner (Y)	950 5 39,300
MANAGEMENT & ADMINISTRATION							
				1	93,730	Chief Court Administrator (Y)	14 1 96,641
				1	72,102	Assistant Court Administrator	10 1 74,254
						Administrative Specialist - Senior	4
				1	40,783	Legal Office Assistant IV	475 1 40,783
						Office Assistant II	410
				1	34,183	Court Services Assistant IV	445 1 32,924
				4	122,427	Court Services Assistant III	425 4 119,583
				1	34,183	Court Services Assistant IV (A)	445 1 34,183
				1	34,183	Accounting Assistant II	445 1 34,183
				2	84,338	Administrative Specialist	2 2 91,359
				1	68,060	Network Manager	10 1 71,340
						Administrative Assistant III	530
				1	61,088	Network Analyst-SR	591 1 63,071
CASH CONTROL & ACCOUNTING							
				1	57,658	Management Accounting Specialist	5 1 60,577
				3	102,550	Accounting Assistant II	445 3 102,550
				1	37,063	Accounting Assistant III	460 1 37,063
PRE-TRIAL CASE PREPARATION							
				2	53,860	Office Assistant II	410
				1	31,360	Office Assistant III	425
POST-TRIAL RECORD PROCESSING & MAINTENANCE							
				1	34,183	Office Assistant IV	445
				1	28,998	Court Services Assistant III	425
				3	78,331	Office Assistant II	410
				1	29,332	Court Services Assistant II	410
RECORDS AND CASE PREPARATION							
						Office Assistant IV	445 1 34,183
						Court Services Assistant III	425 1 30,298
						Office Assistant II	410 6 160,089
				1,757,776	45	1,880,315	Total Before Adjustments 44 1,864,402
						Salary & Wage Rate Changes	
				4,824		Overtime Compensated*	10,000
						(37,606) Personnel Cost Adjustment	(74,976)
						Other	
				1,762,600	45	1,858,709	Gross Salaries & Wages Total 44 1,799,426
Reimbursable Services Deduction							
Capital Improvements Deduction							
Grant and Aids Deduction							

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
0001	1320	R999	006000	1,762,600		1,858,709	NET SALARIES & WAGES TOTAL*		1,799,426
					40.80		O&M FTE'S	39.50	
							NON-O&M FTE'S		
							(A) One position to require English-Spanish Interpreter skills.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	1320	R999	006100	631,361		687,723	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers from this Account)		647,793
							OPERATING EXPENDITURES		
0001	1320	R999	630100	190,222		202,024	General Office Expense		234,758
0001	1320	R999	630500				Tools & Machinery Parts		
0001	1320	R999	631000				Construction Supplies		
0001	1320	R999	631500				Energy		
0001	1320	R999	632000	2,921		3,000	Other Operating Supplies		3,000
0001	1320	R999	632500				Facility Rental		
0001	1320	R999	633000				Vehicle Rental		
0001	1320	R999	633500	3,743		3,641	Non-Vehicle Equipment Rental		3,787
0001	1320	R999	634000	85,221		68,200	Professional Services		78,700
0001	1320	R999	634500	266,684		155,000	Information Technology Services		130,000
0001	1320	R999	635000	38,392		38,000	Property Services		42,560
0001	1320	R999	635500				Infrastructure Services		
0001	1320	R999	636000				Vehicle Repair Services		
0001	1320	R999	636500	62,262		22,650	Other Operating Services		20,000
0001	1320	R999	637000				Loans and Grants		
0001	1320	R999	637501	75,902		72,008	Reimburse Other Departments		58,076
0001	1320	R999	006300	725,347		564,523	OPERATING EXPENDITURES TOTAL*		570,881
							EQUIPMENT PURCHASES		
							Additional Equipment		
						4,000	Case file shelving		
						4,000	Subtotal - Additional Equipment		
				14,246			Replacement Equipment		
							Office Furniture		2,000
							Court Tape Recorder		
							Court Sound System Replacement		29,000
							Other Previous Experience		
				14,246			Subtotal - Replacement Equipment		31,000
0001	1320	R999	006800	14,246		4,000	EQUIPMENT PURCHASES TOTAL*		31,000
							SPECIAL FUNDS		
0001	1320	R132	006300	15,000		15,000	Minor Projects*		15,000
0001	1320	R134	006300	83,294		45,000	Court Hardware Replacement Project*		45,000
0001	1320	R135	006300				Parking Citation Electronic Case Transfer*		11,475
				98,294		60,000	SPECIAL FUNDS TOTAL		71,475

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				EXPENDITURE		BUDGET		PAY	BUDGET	
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
				3,231,848		3,174,955	MUNICIPAL COURT BUDGETARY CONTROL UNIT TOTAL (1BCU=1 DU)			3,120,575
							*Appropriation Control Account			